

	(AVC) AVOYELLES CORR. CENTER (1)	(WNC) WINN CORR. CENTER (2)	(ALC) ALLEN CORR. CENTER (2)	DIFFERENCE AVC VS. WNC	DIFFERENCE AVC VS. ALC
COSTS/PER DIEMS FOR FY 07-08 (PRG B)	24,809,555	16,972,209	16,972,209	7,837,346	7,837,346
OTHER COSTS FOR FY 07-08 (PRG A & B)					
HOSPITAL SECURITY COSTS/MEDICAL - (PRG B)		244,060	267,949	(244,060)	(267,949)
DOTD LITTER CLEANUP CREW - (PRG B)	51,001	51,001 17,267,270	51,001 17,291,159	0	0
ACQUISITIONS/MAJOR REPAIRS (PUR COR SERV WNC/ALC, INCAR AVC)	557,660	155,794	155,794	401,866	401,866
RISK MANAGEMENT (ADMIN AVC/WNC/ALC)	741,523	196,796	265,688	544,727	475,835
OPERATING SERVICES/SUPPLIES/IAT (ADMIN WNC/ALC)		147,247 499,837	119,921 541,403	(147,247)	(119,921)
SUBTOTAL OTHER COSTS	1,350,184	794,898	860,353	555,286	489,831
TOTAL COSTS	26,159,739	17,767,107	17,832,562	8,392,632	8,327,177
BUDGETED POPULATION FOR FY 07-08 (365 DAYS)	1,564	1,461	1,461	103	103
BUDGETED PER DIEM (FACILITY COST)	\$43.46	\$31.83	\$31.83	\$11.63	\$11.63
% DIFFERENCE				36.54%	36.54%
BUDGETED POPULATION FOR FY 07-08 (365 DAYS)	1,564	1,461	1,461	103	103
BUDGETED COST/INMATE/DAY (TOTAL COST)	\$45.83	\$33.32	\$33.44	\$12.51	\$12.39
% DIFFERENCE				37.55%	37.05%

(1) EOB FOR AVC EXCLUDES CANTEEN BUDGET IN THE AMOUNT OF \$1,440,955